

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Powhatan County Emergency Services Period: 2001

**Total Received:** \$86,676.00

**Total Actual:** \$28,501.43

**Difference:** \$58,174.57 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	19.000	48.868
Total 911 calls handled by the PSAP	6,766	4.589
Total wireless 911 calls handled by the PSAP	4.750	2.282

Percentage of wireless to total calls :4.67%

Percentage of wireless to 9-1-1 calls :49.73%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Misc. equipment & maintenance of equipment	\$ 1,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 1,000.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Call taker console repair	\$ 0.00	\$ 1,187.00
CPE Lease	\$ 0.00	\$ 43,440.00
Total Shared Equipment for Formula:	\$ 0.00	\$ 44,627.00

Estimated:  $\frac{4,750}{19,000} \times \$ 0.00 = \$ 0.00$

Actual:  $\frac{2,282}{48,868} \times \$ 44,627.00 = \$ 2,083.96$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly Bell Atlantic charges for 4 trunks	\$ 4,416.00	\$ 0.00
Monthly CAS option maintenance fee	\$ 660.00	\$ 0.00
Monthly rate for 4 TIU cards	\$ 2,379.00	\$ 0.00
Wireless LEC charges (\$1,485 per month)	\$ 0.00	\$ 17,820.00
Total LEC Costs :	\$ 7,455.00	\$ 17,820.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 312,886.00	\$ 184,111.00
Total Shared Equipment for Formula:	\$ 312,886.00	\$ 184,111.00

Estimated:  $\frac{4,750}{19,000} \times \$ 312,886.00 = \$ 78,221.00$

Actual:  $\frac{2,282}{48,868} \times \$ 184,111.00 = \$ 8,597.47$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: